

# Memphis Shelby Crime Commission

## FY 17-18 and Proposed FY 18-19 Operating Budget\*

	Current Budget 2017-2018	Proposed Budget 2018-2019
<b><u>Expenses</u></b>		
Salaries	\$249,000.00	\$210,000.00
Payroll Taxes	\$22,000.00	\$21,000.00
Employee Benefits	\$21,000.00	\$22,000.00
Rent/Internet service	\$41,500.00	\$34,000.00
Postage	\$1,000.00	\$1,500.00
Publications	\$1,500.00	\$1,500.00
Printing	\$8,000.00	\$7,500.00
Office Supplies	\$4,000.00	\$2,500.00
Telephone	\$5,000.00	\$3,800.00
Meals & Entertainment	\$1,000.00	\$500.00
Parking	\$200.00	\$200.00
Conferences & Meetings	\$5,000.00	\$2,500.00
Travel	\$2,000.00	\$1,500.00
U of M payments	\$505,000.00	\$502,000.00
Insurance	\$3,500.00	\$3,200.00
Media Advertising (newsletter)		\$600.00
Legal Fees	\$300.00	\$300.00
Audit Fees	\$14,000.00	\$15,000.00
Accounting Fees	\$11,000.00	\$11,000.00
Other Professional Services	\$2,000.00	\$2,000.00
Equipment Maintenance/Rental	\$2,500.00	\$500.00
Miscellaneous	\$1,000.00	\$5,000.00
Consulting	\$39,000.00	\$37,000.00
Software and Updates	\$5,000.00	\$5,000.00
Web Maintenance and design	\$4,000.00	\$3,000.00
Capital Expenditures	\$2,500.00	\$2,500.00
School Attendance Program Expenses (earmarked contributions)	\$16,000.00	\$15,000.00
Training and Education	\$1,500.00	\$1,500.00
	<b><u>\$968,500.00</u></b>	<b><u>\$912,100.00</u></b>

\*Fiscal years are from October 1 - September 30.



## MEMPHIS SHELBY CRIME COMMISSION

### AGENDA

#### MSCC BOARD MEETING

600 Jefferson Avenue, conference Room #2

October 25, 2018; 3:30 p.m.

- 3:30 1. Approval of minutes for April 26, 2018 board meeting.....Ben Adams**
- 3:35 2. Recognition of Harold Collins ..... Ben Adams/Bill Gibbons**
- 3:40 3. Proposed new board members ..... John Dudas**
- 3:50 4. Proposed executive committee and officers ..... John Dudas**
- 3:55 5. Third quarter 2018 selective OSC Plan, Goal and Objective Outcomes ..... Bill Gibbons**
- 4:05 6. Progress reports on specific OSC Plan Objectives**
- Clarify and resolve shortages in law enforcement staffing (Objective B1) ..... **Michael Rallings/Don Crowe /Alex Smith**
  - Focused deterrence/violence intervention model (Objective B5) ..... **Amy Weirich**
  - Expand efforts to reduce gun crimes (Objective B6) ..... **Michael Dunavant**
- 4:30 7. Status of interim assessments of certain OSC Objectives..... Bill Gibbons**
- 4:35 8. Overview of 2018 OSC Objective Milestones ..... Bill Gibbons/Brona Pinnolis**
- 4:40 9. Financials ..... Johnny Moore**
- 4:45 10. Fundraising.....Ben Adams**
- 2019 Board pledges
  - Private sector board member participation in fundraising
- 4:50 11. Proposed new fiscal year budget ..... Ben Adams/Johnny Moore**